

Work for Others

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Overview

Work for Others consists of DOE-directed Requests for Services (RFS); work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford Site contractors; and DOE-HQ funded Transportation and Packaging, and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of the end of July 2006.

FY 2006 Funds vs. Spend Forecast (\$M)

	FY 2006 Anticipated Funding (with Carryover)	Funding Received, Including Carryover	Funding Delta
Request for Services & National Programs	\$24.0	\$21.1	\$2.9
Work Orders from PNNL	\$7.7	\$9.4	-\$1.7
Total Work for Others	\$31.7	\$30.5	\$1.2

Beginning in FY 2005, work performed by Fluor Hanford (FH) for other Hanford contractors (other than Pacific Northwest National Laboratory [PNNL]) is being done on a cash basis. No programmatic funding is transferred between contractors; instead, monthly invoices are processed for cash payment. However, all work for other Hanford contractors is planned, and the budget and cost are provided in the chart below.

FY 2006 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Request for Services & HAMMER RFSs	\$8.8	\$8.3	\$8.2	-\$0.5	-5.6%	\$0.1	1.5%	\$11.1
Work Orders from PNNL	\$6.6	\$6.6	\$6.2	\$0.0	0.0%	\$0.4	5.8%	\$8.6
Work Orders from BHI	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0
Work Orders from BNI/AMH	\$0.8	\$0.8	\$0.3	\$0.0	0.0%	\$0.5	61.6%	\$1.0
Work Orders from CH2M HILL	\$25.0	\$25.0	\$24.0	\$0.0	0.0%	\$1.0	3.8%	\$33.4
Work Orders from ATL	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	0.0%	\$0.1
Work Orders from WCH	\$3.6	\$3.6	\$3.4	\$0.0	-0.3%	\$0.2	5.6%	\$4.6
Total Work for Others/National Pr	\$44.9	\$44.4	\$42.2	-\$0.5	-1.1%	\$2.2	4.9%	\$58.8

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (-\$0.5M/-1.1%): The variance is within the +/- 10 percent or \$1.0M threshold; therefore, no variance analysis is required.

Cost Performance (+\$2.2M/+4.9%): The Work for Others favorable cost variance continues to be most significant within the work scope performed for CH2M HILL. The variances are primarily where requests for support were anticipated at higher levels than have actually been performed. Crane and Rigging Services has experienced work process efficiencies which have reduced cost, and the expected usage of breathing air support bottles has been lower than estimated. The underruns are expected to continue through the end of the year.

FY 2006 Schedule/Cost Performance, continued

Performance Analysis
FYTD and Monthly (\$M)

